

Lieutenant Governor

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
General	118,300	95,100	118,600	121,500	118,000
Dedicated	0	0	3,000	0	0
Total:	118,300	95,100	121,600	121,500	118,000
Percent Change:		(19.6%)	27.9%	(0.1%)	(3.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	500	75,800	3,000	0	0
Operating Expenditures	0	15,900	0	0	0
Capital Outlay	0	3,400	0	0	0
Lump Sum	117,800	0	118,600	121,500	118,000
Total:	118,300	95,100	121,600	121,500	118,000
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00

Department Description

The Lieutenant Governor is one of seven statewide elected officials in Idaho, and serves as the presiding officer of the Idaho State Senate. The Lieutenant Governor also serves as Acting Governor when the Governor is absent from the state, and is first in line for the governorship if the Governor is unable to continue in office.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	2.00	118,600	121,600	2.00	118,600	121,600
HB 395 One-time 1% Salary Increase	0.00	400	400	0.00	400	400
Omnibus CEC Supplemental	0.00	0	0	0.00	500	500
Other Approp Adjustments	0.00	0	0	0.00	0	0
FY 2006 Total Appropriation	2.00	119,000	122,000	2.00	119,500	122,500
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2006 Estimated Expenditures	2.00	119,000	122,000	2.00	119,500	122,500
Removal of One-Time Expenditures	0.00	(400)	(3,400)	0.00	(400)	(3,400)
FY 2007 Base	2.00	118,600	118,600	2.00	119,100	119,100
Benefit Costs	0.00	1,600	1,600	0.00	(2,700)	(2,700)
Statewide Cost Allocation	0.00	900	900	0.00	900	900
Change in Employee Compensation	0.00	400	400	0.00	700	700
FY 2007 Program Maintenance	2.00	121,500	121,500	2.00	118,000	118,000
Lump Sum Allocation	0.00	0	0	0.00	0	0
FY 2007 Total	2.00	121,500	121,500	2.00	118,000	118,000
Change from Original Appropriation	0.00	2,900	(100)	0.00	(600)	(3,600)
% Change from Original Appropriation		2.4%	(0.1%)		(0.5%)	(3.0%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	2.00	118,600	3,000	0	121,600
HB 395 One-time 1% Salary Increase					
Reflects a one-time 1% Change in Employee Compensation (CEC) increase.					
Agency Request	0.00	400	0	0	400
Governor's Recommendation	0.00	400	0	0	400
Omnibus CEC Supplemental					
Agency Request	0.00	0	0	0	0
The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.					
Governor's Recommendation	0.00	500	0	0	500
Other Approp Adjustments					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2006 Total Appropriation					
Agency Request	2.00	119,000	3,000	0	122,000
Governor's Recommendation	2.00	119,500	3,000	0	122,500
Non-Cognizable Funds and Transfers					
The lump sum allocation breakout for the 2006 budget is \$91,200 in personnel costs and \$27,400 in operating expense; plus \$400 for the one-time 1% increase and \$3,000 in funding for the 27th payroll. All adjustments net to zero.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2006 Estimated Expenditures					
Agency Request	2.00	119,000	3,000	0	122,000
Governor's Recommendation	2.00	119,500	3,000	0	122,500
Removal of One-Time Expenditures					
Removes \$400 in funding provided for HB395 and \$3,000 provided for the 27th pay period.					
Agency Request	0.00	(400)	(3,000)	0	(3,400)
Governor's Recommendation	0.00	(400)	(3,000)	0	(3,400)
FY 2007 Base					
Agency Request	2.00	118,600	0	0	118,600
Governor's Recommendation	2.00	119,100	0	0	119,100

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	1,600	0	0	1,600
<i>Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.</i>					
Governor's Recommendation	0.00	(2,700)	0	0	(2,700)
Statewide Cost Allocation					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums. This decision unit also includes changes in fees charged for legislative audits and changes in the cost of office space leased to state agencies by the Department of Administration.					
Agency Request	0.00	900	0	0	900
Governor's Recommendation	0.00	900	0	0	900
Change in Employee Compensation					
Agency Request	0.00	400	0	0	400
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	700	0	0	700
FY 2007 Program Maintenance					
Agency Request	2.00	121,500	0	0	121,500
Governor's Recommendation	2.00	118,000	0	0	118,000
Lump Sum Allocation			Administration - Lieutenant Governor		
The Lt. Governor's Office requests Lump Sum spending authority for the FY 2007 budget.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2007 Total					
Agency Request	2.00	121,500	0	0	121,500
Governor's Recommendation	2.00	118,000	0	0	118,000
Agency Request					
Change from Original App	0.00	2,900	(3,000)	0	(100)
% Change from Original App	0.0%	2.4%	(100.0%)		(0.1%)
Governor's Recommendation					
Change from Original App	0.00	(600)	(3,000)	0	(3,600)
% Change from Original App	0.0%	(0.5%)	(100.0%)		(3.0%)